

State of Washington
Office of Financial Management
Governor Inslee's 2011-13 and 2013-15 Proposed Budgets

General Fund-State and Education Legacy Trust Account (Near General Fund-State [NGF-S]) and Opportunity Pathways Account, All Funds by Agency
Dollars in Thousands

	2011-13 Biennium		2013-15 Maintenance				Recommended Budget			
	NGF-S and Opportunity Pathways	All Funds	NGF-S and Opportunity Pathways	% Change	All Funds	% Change	NGF-S and Opportunity Pathways	% Change	All Funds	% Change
State of Washington Totals										
Legislative	139,294	149,074	146,995	5.5	156,904	5.3	146,995	5.5	156,938	5.3
Judicial	222,608	281,787	248,653	11.7	280,622	(.4)	252,329	13.4	302,768	7.4
Governmental Operations	446,198	3,694,385	503,694	12.9	3,440,465	(6.9)	548,856	23.0	3,575,406	(3.2)
Human Services	11,454,375	25,616,596	12,558,570	9.6	26,510,118	3.5	12,139,092	6.0	28,237,884	10.2
Natural Resources and Recreation	303,464	1,541,693	308,787	1.8	1,553,311	.8	291,370	(4.0)	1,589,509	3.1
Transportation	80,039	8,457,429	73,406	(8.3)	7,426,864	(12.2)	73,896	(7.7)	7,734,592	(8.5)
Public Schools	13,598,887	15,660,507	14,578,917	7.2	16,467,602	5.2	15,419,861	13.4	17,308,550	10.5
Higher Education	2,734,754	11,175,473	2,925,928	7.0	12,066,001	8.0	3,014,775	10.2	12,150,892	8.7
Other Education	161,843	525,870	175,886	8.7	557,017	5.9	216,183	33.6	596,371	13.4
All Other Expenditures and Appropriations	2,144,629	3,404,389	2,289,409	6.8	3,781,395	11.1	2,329,890	8.6	3,821,876	12.3
Total	31,286,091	70,507,203	33,810,245	8.1	72,240,299	2.5	34,433,247	10.1	75,474,786	7.0
Legislative and Judicial Agencies										
House of Representatives	57,939	59,430	61,832	6.7	63,597	7.0	61,832	6.7	63,597	7.0
Senate	43,246	44,667	44,778	3.5	46,292	3.6	44,778	3.5	46,292	3.6
Joint Transportation Committee		2,028			961	(52.6)			995	(50.9)
Joint Legislative Audit and Review Committee	5,120	5,290	5,822	13.7	6,486	22.6	5,822	13.7	6,486	22.6
Legislative Evaluation and Accountability Program Committee	3,745	4,239	3,467	(7.4)	3,996	(5.7)	3,467	(7.4)	3,996	(5.7)
Office of the State Actuary		3,324			3,534	6.3			3,534	6.3
Office of Legislative Support Services	3,016	3,016	6,650	120.5	6,701	122.2	6,650	120.5	6,701	122.2
Joint Legislative Systems Committee	15,679	15,679	16,436	4.8	16,436	4.8	16,436	4.8	16,436	4.8
Statute Law Committee	8,768	9,620	8,010	(8.6)	8,901	(7.5)	8,010	(8.6)	8,901	(7.5)
Redistricting Commission	1,781	1,781		(100.0)		(100.0)		(100.0)		(100.0)
Supreme Court	13,437	13,437	13,769	2.5	13,769	2.5	13,819	2.8	13,819	2.8
Law Library	1,525	3,025	2,909	90.8	2,952	(2.4)	2,909	90.8	2,952	(2.4)
Court of Appeals	30,521	30,521	31,134	2.0	31,134	2.0	31,526	3.3	31,526	3.3
Commission on Judicial Conduct	2,029	2,029	2,065	1.8	2,065	1.8	2,065	1.8	2,065	1.8
Administrative Office of the Courts	99,341	150,579	111,769	12.5	141,659	(5.9)	112,203	12.9	160,563	6.6
Office of Public Defense	54,163	58,531	62,930	16.2	64,960	11.0	62,930	16.2	64,960	11.0
Office of Civil Legal Aid	21,592	23,665	24,077	11.5	24,083	1.8	26,877	24.5	26,883	13.6
Total	361,902	430,861	395,648	9.3	437,526	1.5	399,324	10.3	459,706	6.7

Note: For comparison purposes, these numbers include the December transportation budget proposal.

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	NGF-S and Opportunity Pathways	All Funds	NGF-S and Opportunity Pathways	% Change	All Funds	% Change	NGF-S and Opportunity Pathways	% Change	All Funds	% Change
Governmental Operations										
Office of the Governor	10,425	11,925	10,170	(2.4)	11,670	(2.1)	10,623	1.9	14,623	22.6
Office of Lieutenant Governor	1,301	1,396	1,313	.9	1,408	.9	1,313	.9	1,408	.9
Public Disclosure Commission	3,962	3,962	4,106	3.6	4,106	3.6	4,110	3.7	4,110	3.7
Office of the Secretary of State	25,946	87,012	29,667	14.3	86,953	(.1)	23,191	(10.6)	82,667	(5.0)
Governor's Office of Indian Affairs	517	517	502	(2.9)	502	(2.9)	502	(2.9)	502	(2.9)
Commission on Asian Pacific American Affairs	446	446	420	(5.8)	420	(5.8)	420	(5.8)	420	(5.8)
Office of State Treasurer		15,160			15,556	2.6			15,559	2.6
Office of State Auditor		72,894	1,461		80,850	10.9	1,461		80,887	11.0
Citizens' Commission on Salaries for Elected Officials	327	327	312	(4.6)	312	(4.6)	312	(4.6)	312	(4.6)
Office of Attorney General	12,448	228,650	19,426	56.1	229,783	.5	19,442	56.2	230,161	.7
Caseload Forecast Council	2,457	2,457	2,492	1.4	2,492	1.4	2,493	1.5	2,493	1.5
Department of Financial Institutions		46,209			47,372	2.5			47,955	3.8
Department of Commerce	114,721	576,938	144,516	26.0	535,148	(7.2)	166,550	45.2	564,320	(2.2)
Economic and Revenue Forecast Council	1,437	1,487	1,567	9.0	1,617	8.7	1,567	9.0	1,617	8.7
Office of Financial Management	37,286	120,790	37,708	1.1	118,807	(1.6)	49,128	31.8	134,352	11.2
Office of Administrative Hearings		36,765			37,408	1.7			37,877	3.0
State Lottery		779,422			812,955	4.3			813,227	4.3
Washington State Gambling Commission		30,402			30,035	(1.2)			30,042	(1.2)
Commission on Hispanic Affairs	488	488	473	(3.1)	473	(3.1)	473	(3.1)	473	(3.1)
Commission on African-American Affairs	469	469	457	(2.6)	457	(2.6)	457	(2.6)	457	(2.6)
Department of Retirement Systems		52,717			54,288	3.0			57,366	8.8
State Investment Board		29,093			30,059	3.3			36,072	24.0
Innovate Washington	5,634	8,511	5,611	(.4)	8,988	5.6	5,611	(.4)	8,988	5.6
Department of Revenue	200,329	231,975	210,687	5.2	237,869	2.5	228,739	14.2	260,779	12.4
Board of Tax Appeals	2,339	2,339	2,399	2.6	2,399	2.6	2,399	2.6	2,399	2.6
Office of Minority and Women's Business Enterprises		3,755			3,883	3.4			4,084	8.8
Office of Insurance Commissioner	650	53,095	1,300	100.0	55,418	4.4	1,300	100.0	55,437	4.4
Consolidated Technology Services		208,054			185,410	(10.9)			230,293	10.7
Board of Accountancy		2,692			2,703	.4			2,705	.5
Forensic Investigations Council		490			260	(46.9)			470	(4.1)
Department of Enterprise Services	6,710	483,001	7,279	8.5	466,227	(3.5)	7,586	13.1	457,801	(5.2)
Horse Racing Commission		6,746			5,702	(15.5)			5,732	(15.0)

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	NGF-S and Opportunity Pathways	All Funds	NGF-S and Opportunity Pathways	% Change	All Funds	% Change	NGF-S and Opportunity Pathways	% Change	All Funds	% Change
Liquor Control Board		189,913			63,332	(66.7)			67,916	(64.2)
Utilities and Transportation Commission		49,130			47,643	(3.0)			51,241	4.3
Board for Volunteer Firefighters and Reserve Officers		1,043			1,047	.4			1,047	.4
Military Department	14,070	339,169	15,047	6.9	241,853	(28.7)	14,616	3.9	254,551	(24.9)
Public Employment Relations Commission	4,236	7,878	4,239	.1	7,847	(.4)	4,020	(5.1)	7,847	(.4)
Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board		2,044			2,073	1.4			2,073	1.4
Department of Archaeology and Historic Preservation		5,024	2,542		5,140	2.3	2,543		5,143	2.4
Total	446,198	3,694,385	503,694	12.9	3,440,465	(6.9)	548,856	23.0	3,575,406	(3.2)
Human Services Agencies										
Washington State Health Care Authority	4,153,265	10,281,269	4,791,349	15.4	10,613,313	3.2	4,348,429	4.7	11,934,231	16.1
Human Rights Commission	3,954	5,847	4,085	3.3	6,056	3.6	4,087	3.4	6,277	7.4
Board of Industrial Insurance Appeals		39,213			39,577	.9			39,593	1.0
Criminal Justice Training Commission	29,097	42,698	29,882	2.7	42,392	(.7)	29,504	1.4	42,014	(1.6)
Department of Labor and Industries	35,325	633,621	34,371	(2.7)	645,311	1.8	35,285	(.1)	664,951	4.9
Department of Social and Health Services	5,443,738	11,012,322	5,837,358	7.2	11,576,449	5.1	5,877,481	8.0	11,963,938	8.6
Department of Health	157,019	1,118,714	158,726	1.1	1,074,086	(4.0)	149,683	(4.7)	1,054,874	(5.7)
Department of Veterans Affairs	17,197	117,240	14,067	(18.2)	125,128	6.7	14,268	(17.0)	132,449	13.0
Department of Corrections	1,610,467	1,634,425	1,668,284	3.6	1,683,837	3.0	1,673,503	3.9	1,689,056	3.3
Department of Services for the Blind	4,290	26,041	4,442	3.5	25,845	(.8)	4,446	3.6	27,518	5.7
Employment Security Department	23	705,206	16,006	69,491.3	678,124	(3.8)	2,406	10,360.9	682,983	(3.2)
Total	11,454,375	25,616,596	12,558,570	9.6	26,510,118	3.5	12,139,092	6.0	28,237,884	10.2
Social and Health Service Programs										
Children's Administration	569,405	1,059,929	584,410	2.6	1,073,981	1.3	598,014	5.0	1,110,003	4.7
Juvenile Rehabilitation	171,221	179,930	177,457	3.6	183,068	1.7	178,672	4.4	184,283	2.4
Mental Health	887,145	1,586,602	943,185	6.3	1,663,871	4.9	937,649	5.7	1,734,566	9.3
Developmental Disabilities	985,115	1,918,735	1,030,382	4.6	1,991,155	3.8	1,076,333	9.3	2,091,208	9.0
Long Term Care	1,593,606	3,398,993	1,742,865	9.4	3,691,373	8.6	1,822,584	14.4	3,910,676	15.1
Economic Services Administration	820,574	2,014,923	924,683	12.7	2,116,634	5.0	825,005	.5	2,040,283	1.3
Alcohol And Substance Abuse	144,761	371,184	148,499	2.6	372,190	.3	141,819	(2.0)	399,989	7.8
Vocational Rehabilitation	21,207	128,895	22,917	8.1	125,109	(2.9)	33,042	55.8	132,455	2.8
Administration and Supporting Services	52,370	101,388	60,974	16.4	101,271	(.1)	61,925	18.2	102,226	.8

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Special Commitment Program	86,610	86,610	79,716	(8.0)	79,716	(8.0)	80,168	(7.4)	80,168	(7.4)
Payments to Other Agencies	111,724	165,133	122,270	9.4	178,081	7.8	122,270	9.4	178,081	7.8
Total	5,443,738	11,012,322	5,837,358	7.2	11,576,449	5.1	5,877,481	8.0	11,963,938	8.6
Natural Resource Agencies										
Columbia River Gorge Commission	805	1,611	827	2.7	1,668	3.5	977	21.4	1,968	22.2
Department of Ecology	70,669	441,210	93,513	32.3	469,142	6.3	62,469	(11.6)	459,292	4.1
Pollution Liability Insurance Program		1,613			1,589	(1.5)			1,589	(1.5)
State Parks and Recreation Commission	17,334	143,624		(100.0)	109,407	(23.8)	23,858	37.6	133,300	(7.2)
Recreation and Conservation Funding Board	1,722	9,317	1,641	(4.7)	9,779	5.0	1,641	(4.7)	9,866	5.9
Environmental and Land Use Hearings Office	4,229	4,229	4,382	3.6	4,382	3.6	4,382	3.6	4,382	3.6
State Conservation Commission	13,210	14,511	13,041	(1.3)	14,342	(1.2)	13,589	2.9	16,890	16.4
Department of Fish and Wildlife	60,579	359,988	68,957	13.8	374,392	4.0	62,770	3.6	377,744	4.9
Puget Sound Partnership	4,526	18,130	4,739	4.7	17,041	(6.0)	4,739	4.7	18,914	4.3
Department of Natural Resources	100,416	396,480	91,321	(9.1)	396,940	.1	86,569	(13.8)	411,062	3.7
Department of Agriculture	29,974	150,980	30,366	1.3	154,629	2.4	30,376	1.3	154,502	2.3
Total	303,464	1,541,693	308,787	1.8	1,553,311	0.8	291,370	(4.0)	1,589,509	3.1
Transportation Agencies										
Board of Pilotage Commissioners		1,185			1,172	(1.1)			1,172	(1.1)
Washington State Patrol	77,595	516,096	70,961	(8.5)	533,052	3.3	71,451	(7.9)	549,184	6.4
Traffic Safety Commission		47,869			25,854	(46.0)			25,915	(45.9)
Department of Licensing	2,444	283,905	2,445	.0	297,409	4.8	2,445	.0	297,742	4.9
Department of Transportation		7,299,881			6,233,222	(14.6)			6,524,070	(10.6)
County Road Administration Board		77,650			105,103	35.4			105,107	35.4
Transportation Improvement Board		226,926			227,918	.4			227,918	.4
Transportation Commission		3,137			2,232	(28.8)			2,582	(17.7)
Freight Mobility Strategic Investment Board		780			902	15.6			902	15.6
Total	80,039	8,457,429	73,406	(8.3)	7,426,864	(12.2)	73,896	(7.7)	7,734,592	(8.5)
Education Agencies										
Office of the Superintendent of Public Instruction	52,886	144,293	55,616	5.2	130,052	(9.9)	54,672	3.4	129,112	(10.5)
General Apportionment	10,380,729	10,403,056	10,733,704	3.4	10,733,704	3.2	11,394,425	9.8	11,394,425	9.5
Pupil Transportation	596,136	596,136	660,847	10.9	660,847	10.9	858,307	44.0	858,307	44.0

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School Food Services	14,222	665,234	14,222		632,560	(4.9)	14,222		632,560	(4.9)
Special Education	1,309,044	1,804,966	1,428,229	9.1	1,890,295	4.7	1,511,792	15.5	1,973,858	9.4
Educational Service Districts	15,789	15,789	16,292	3.2	16,292	3.2	16,292	3.2	16,292	3.2
Levy Equalization	600,305	604,705	632,727	5.4	632,727	4.6	643,994	7.3	643,994	6.5
Elementary and Secondary School Improvement		6,152			4,052	(34.1)			4,052	(34.1)
Institutional Education	31,241	31,241	30,787	(1.5)	30,787	(1.5)	30,787	(1.5)	30,787	(1.5)
Education of Highly Capable Students	17,904	17,904	19,083	6.6	19,083	6.6	19,277	7.7	19,277	7.7
Education Reform	163,129	386,319	234,865	44.0	445,175	15.2	230,326	41.2	440,636	14.1
Transitional Bilingual Instruction	163,471	234,472	186,290	14.0	257,316	9.7	208,203	27.4	279,229	19.1
Learning Assistance Program	254,031	750,238	270,663	6.5	719,120	(4.1)	309,690	21.9	758,147	1.1
Compensation Adjustments		2	295,592		295,592	14,779,500.0	127,874		127,874	6,393,600.0
Superintendent of Public Instruction Total	13,598,887	15,660,507	14,578,917	7.2	16,467,602	5.2	15,419,861	13.4	17,308,550	10.5
Student Achievement Council	325,468	345,442	666,059	104.6	707,610	104.8	730,155	124.3	771,707	123.4
Higher Education Coordinating Board	292,480	310,818		(100.0)		(100.0)		(100.0)		(100.0)
University of Washington	421,505	5,894,176	451,309	7.1	6,308,288	7.0	465,309	10.4	6,324,108	7.3
Washington State University	301,223	1,230,003	323,417	7.4	1,378,481	12.1	331,378	10.0	1,386,443	12.7
Eastern Washington University	68,089	248,403	72,933	7.1	292,001	17.6	72,933	7.1	292,001	17.6
Central Washington University	65,062	300,244	70,859	8.9	317,732	5.8	70,868	8.9	317,742	5.8
The Evergreen State College	36,250	111,596	38,445	6.1	127,546	14.3	38,445	6.1	127,546	14.3
Western Washington University	79,719	335,757	89,524	12.3	356,024	6.0	89,524	12.3	356,024	6.0
Community and Technical College System	1,144,958	2,399,034	1,213,382	6.0	2,578,319	7.5	1,216,163	6.2	2,575,321	7.3
Higher Education Total	2,734,754	11,175,473	2,925,928	7.0	12,066,001	8.0	3,014,775	10.2	12,150,892	8.7
State School For The Blind	11,468	13,421	11,949	4.2	13,963	4.0	11,866	3.5	13,849	3.2
State Center for Childhood Deafness and Hearing Loss	16,871	17,397	17,372	3.0	17,940	3.1	17,243	2.2	17,811	2.4
Work Force Training and Education Coordinating Board	2,655	65,891	3,067	15.5	57,851	(12.2)	4,267	60.7	59,051	(10.4)
Department of Early Learning	130,849	412,305	133,899	2.3	450,195	9.2	173,207	32.4	489,517	18.7
Washington State Arts Commission		5,310	2,230		5,364	1.0	2,230		4,317	(18.7)
Washington State Historical Society		6,088	4,232		6,034	(.9)	4,233		6,156	1.1
Eastern Washington State Historical Society		5,458	3,137		5,670	3.9	3,137		5,670	3.9
Other Education Total	161,843	525,870	175,886	8.7	557,017	5.9	216,183	33.6	596,371	13.4
Total	16,495,484	27,361,850	17,680,731	7.2	29,090,620	6.3	18,650,819	13.1	30,055,813	9.8

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Special Appropriation Agencies										
Bond Retirement and Interest	1,908,189	3,150,445	2,045,457	7.2	3,537,443	12.3	2,072,638	8.6	3,564,624	13.1
Special Appropriations to the Governor	110,422	127,922	99,552	(9.8)	99,552	(22.2)	115,752	4.8	115,752	(9.5)
Sundry Claims	392	392		(100.0)		(100.0)		(100.0)		(100.0)
Contributions to Retirement Systems	129,476	129,476	144,400	11.5	144,400	11.5	141,500	9.3	141,500	9.3
Appropriations in Other Legislation	(3,850)	(3,846)		(100.0)		(100.0)		(100.0)		(100.0)
Total	2,144,629	3,404,389	2,289,409	6.8	3,781,395	11.1	2,329,890	8.6	3,821,876	12.3

Note: For comparison purposes, these numbers include the December transportation budget proposal.